

## **21-809 Administrative Support**

### **Agency Description**

The Administrative Support has only one program, Administrative Support. Therefore the mission and goals of the Administrative Support are the same as those listed for the Administrative Support Program in the program description that follows. Administrative Support is an ancillary agency in the Division of Administration.

## AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,564,155	2,952,878	2,952,878	2,978,516	2,927,788	(25,090)
Fees & Self-gen. Revenues	0	0	0	5,155	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,564,155</b>	<b>\$2,952,878</b>	<b>\$2,952,878</b>	<b>\$2,983,671</b>	<b>\$2,927,788</b>	<b>(25,090)</b>
EXPENDITURES & REQUEST:						
Administrative Support-Mail Operations	\$2,564,155	\$2,952,878	\$2,952,878	\$2,983,671	\$2,927,788	(25,090)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$2,564,155</b>	<b>\$2,952,878</b>	<b>\$2,952,878</b>	<b>\$2,983,671</b>	<b>\$2,927,788</b>	<b>(25,090)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	11	10	10	10	10	0
Unclassified	6	0	0	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>